

**DELTA PROTECTION COMMISSION**

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**AGENDA ITEM #10**

May 12, 2000

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Strategic Planning

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**BACKGROUND:**

In 1998, the Department of Finance directed all State agencies to prepare a strategic plan by July 1, 1998 to be used as a tool for financial planning. At that time the Commission was exempted from the need to prepare a strategic plan because of its sunset date of January 1, 1999.

Department of Finance issued a Budget Letter on March 24, 2000 which states that any Budget Change Proposal must describe how the proposal is consistent with the department's strategic plan.

The Commission is taking this opportunity to undertake discussions and develop a draft strategic plan. This discussion and planning process will help the Commission clarify and refine its mission.

**STRATEGIC PLANNING:**

Strategic planning helps an agency answer four basic questions:

Where are we now?  
Where do we want to be?  
How do we get there?  
How do we measure our progress?

**Planning Process:**

Step 1: Conduct an internal/external assessment (see highlights below from February Strategic Planning meeting).

Step 2: Define the agency mission and express the agency's principles.

Step 3: Articulate a vision for the agency.

Step 4: Establish agency goals and objectives for the agency as a whole based on consideration of needs of the Delta community and the Commission's staff and budget. Define the steps needed to implement the chosen direction.

**Later Steps Could Include:**

Step 5: Identify performance measures for the agency goals and objects and set performance targets.

Step 6: Communicate the agency mission, principles, goals and objectives to every level of the agency. Action plans are then developed to implement the agency strategic plan. *(not applicable)*

Step 7: Define program and subprogram missions and establish program and subprogram goals (based on internal/external assessment, including a consideration of resources needed for achievement) that are consistent with the agency mission, principle, and goals.

Step 8: Develop measurable program and subprogram objectives, build strategies, and identify resources necessary to implement strategies and accomplish objectives. Intermediate performance measures targets should be established for each object that represents incremental improvement.

Step 9: Develop a balanced set of significant performance measures for each program and subprogram goal and objectives and set performance targets.

Step 10: Feedback and roll up begin. Approved elements are incorporated in the appropriate portion of the program strategic plan.

Step 11: Put the agency, program and subprogram strategic plans into action and use a tracking and monitoring system to measure progress.

**Strategic Planning Meeting/ February:**

First, the Commissioners highlighted:

- The need to be more assertive and proactive in its activities
- A possible shift from role as planners to being advocates in implementing the Commission's Plan in order to achieve balance in Delta land uses.
- The need to be more powerful and influential.

Then, regarding implementation of the Commission's program, the Commissioners highlighted:

- Facilitating solutions.
- Development of a strategy for addressing external influences.
- Seek balance between the three Delta land uses.
- Enhance public information on Commission positions and actions and increase outreach.
- Develop more defined standards and policies, and use them in project evaluation.

#### **NEXT STEPS:**

##### **Step 2: Define the agency mission and express the agency's principles.**

*The mission of the Delta Protection Commission is to work with local, State and federal agencies to protect and enhance the existing land uses in the Delta, including: Agriculture, Recreation and Wildlife Habitat. The Commission will serve as proponent of balance between the existing land uses, and as land uses change, will seek to ensure that all land uses are carried out to maximize the public benefits of the proposed land use, and with no detriment to existing land uses.*

##### **Step 3: Articulate a vision for the agency.**

*The vision of the Delta Protection Commission is a region with multiple land uses, each of which benefits society and is financially beneficial to the region as a whole, and where multiple use of lands provides multiple benefits for landowner, the environment, and society.*

##### **Step 4: Establish agency goals and objectives for the agency as a whole based on consideration of needs of the Delta community and the Commission's staff and budget. Define the steps needed to implement the chosen direction.**

*Goal 1: The Delta Protection Commission will process the policies in the Land Use and Resource Management Plan for the Primary Zone of the Delta as regulations to ensure that those policies have the effect of law in the appellate process designated to the Commission.*

*Step 1: Staff will prepare a submittal to the Office of Administrative Law to ensure those policies have the effect of law in the appellate process designated to the Commission.*

*Goal 2: The Delta Protection Commission will continue to work closely with the special districts and local governments within and adjacent to the Primary Zone of the Delta to ensure common understanding of the Commission's vision for the region.*

*Step 1: Staff will meet with the Planning Director of each local government at least once a year to discuss matters of mutual interest.*

*Step 2: Staff will be available to brief staff of local government planning departments to ensure Local government staff understands the responsibilities of the Delta Protection Commission.*

*Step 3: Staff will prepare a composite map of existing and proposed land uses in the Primary with information from the five Delta Counties and evaluate consistency with the vision of the Delta Protection Commission.*

*Goal 3: The Delta Protection Commission will work with State and federal agencies with properties and/or responsibilities within and adjacent to the Primary Zone of the Delta to ensure common understanding of the Commission's vision for the region.*

*Step 1: Staff will comment on proposed State and federal projects circulated through the State Clearinghouse to ensure that those Agencies understand the Commission's Land Use Plan, and its policies.*

*Step 2: Staff will promote the Commission's vision in State and federal planning programs to help shape the future land uses in the Primary Zone of the Delta and ensure harmony and consistency with the Commission's future vision.*

*Goal 4: The Delta Protection Commission will work with the citizens and landowners of the Primary Zone of the Delta to provide information about the on-going land use actions and decisions in the Primary Zone of the Delta to ensure understanding of policy decisions being considered in the region, and to allow the citizens and lawmakers access to those decision-makers.*

*Step 1: Staff will attend local meetings to describe the Commission's mission and vision for the Primary Zone of the Delta, and educate the citizens and landowners about the information available from the Commission.*

*Step 2: Staff will attend local meetings to describe the Commission's mission and vision for the Primary Zone of the Delta, and educate the citizens and landowners about the appeal authority of the Commission.*

*Step 3: Staff will carry forward comments and ideas from citizens and landowners of the Primary Zone of the Delta to regional, State and federal planning processes to ensure those views are part of a larger decision-making process.*